

Attachment 1

Savings That Could Be Achieved By Taking the Lower Version of Select Issues in Conference Committee On SB 53

(dollars in thousands)

Org	Dept	Issue	Assembly	Senate	Conference	savings	Comment
Closed Issues							
0550	YACA	Agency elimination	0	-1,196	0	1,196	Senate eliminated funding for the Agency, Conf restored full funding.
0650	OPR	Cesar Chavez Grants	5,000	2,000	3,000	1,000	This program was created by budget trailer bill in 2000 when the state had a \$12 billion surplus.
0820	DOJ	YA class action lawsuit	0	-4,236	-4,236	0	Senate and Conf eliminated funding for defense of this lawsuit
0820	DOJ	Case backlog workload	0	-1,500	-1,500	0	Senate and Conf eliminated funding for forensic case workload
0860	BOE	Use Tax Collection Form	4,246	0	4,246	4,246	Would require the FTB to revise PIT form and DOF scores \$8 million in GF revenues with the Assembly action.
0954	SIB	Reduce Scholarshare Investment Board Support Funding	-1,000	0	0	1,000	Assembly would have reduced SIB State Operations by \$1 million below the Governor's Budget.
1100	CSC	Science Center Reduction	-156	0	-156	0	Retains funding at 2002-03 level.
1700	DFEH	Governor's Reduction	2,218	3,055	2,218	0	Governor's \$3.1 million cut was rejected.
1730	FTB	Mandatory E-filing	179	443	179	0	Trailer bill will allow an "opt-out" provision.
2240	HCD	Housing Preservation Contract	36	65	36	0	
2240	HCD	Housing Mandate	0	750	750	750	Senate Funded the housing mandate.
2920	TCA	Trade Offices	-1,812	0	-3,400	-1,588	CC completely de-funded the trade offices.

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2920	TCA	Film Commission	-300	0	-300	0	Reduces Film California First to \$5.7 million.
2920	TCA	Enterprise Zone Staffing	231	0	0	0	
2920	TCA	Export Development Staffing	213	0	0	0	
2920	TCA	Tourism Funding	6,750	5,000	5,000	0	Governor proposed \$2.5 million only.
3340	Conservation Corps	Restoration of funding for Butte and La Cima fire camps	0	1936	1,936	1,936	Senate proposes to restore the cut proposed by the Governor.
3360	Energy Commission	Loan from Energy Resources Programs Account to the General Fund (Revenue transfer)	-1,000	0	-1,000	0	Assembly proposes to loan \$1 million to the General Fund.
3600	Fish and Game	Restoration of funding for timber harvest plan review	0	425	425	425	
3910	Waste Management	Loan from various Waste Management Funds (Revenue transfer)	-28,546	-15,000	-23,718	4,828	Assembly proposes to loan money from various waste management special funds to the General Fund.
4170	Aging	Senior Companion Program elimination	1,000	0	500	500	Conference Committee rejects Governor's proposal to eliminate program and restores partial funding
4260	DHS	Delete Assessment Funding for Continuous Skilled Nursing Pilot Project	125	0	0	0	Senate deleted funding. Assembly AAB. Conference adopted Senate version.
4260	DHS	State Positions for Complaint and Fingerprint Investigation	646	0	0	0	Senate deleted 15 of the 19 positions. Assembly AAB.

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4260	DHS	Eliminates Consultant Outreach Contract for GHPP	61	0	0	0	Senate denied contract. Assembly AAB.
4260	DHS	State Positions for CCS	87	0	0	0	Senate deleted 2 of requested 5 positions and redirected an existing position. Assembly AAB.
4260	DHS	State Positions for Possible State Fair Hearings Due to New Expedited Process	523	0	0	0	Senate deleted 6 of the requested 8 positions. Assembly AAB.
4260	DHS	Informational Materials for the Newborn Hearing Program	290	0	0	0	Senate approved Governor's elimination of funding. Assembly backfilled with GF.
4260	DHS	Terminate Special Deposit Fund Account and Transfer Remaining Funds to the General Fund	4,700	0	0	0	Assembly took no action on this issue. Senate discovered the fund and swept it to the GF.
4260	DHS	Reflect Rate Reduction for Dental Procedure - Technical Adjustment	2,600	0	0	0	May Revision did not reflect a reduction enacted in SB26X.
4260	DHS	Modifications to the AIDS Drug Assistance Program (ADAP)	8,641	0	0	0	Both houses rejected the Governor's co-pay proposal. Senate and Assembly made different assumptions about rebates and Senate allowed transfer of funds from HIV Therapeutic Monitoring Program to ADAP.
4260	DHS	Suspension of Local Mandates	2	0	0	0	Assembly rejected suspension of two SIDS mandates (notices and contacts).
4260	DHS	State Positions for Disease Management Pilot Program	279	116	116	0	Senate approved 3 of requested 7 positions. Assembly AAB.

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4260	DHS	State Positions for Estate Recovery	123	0	123	123	Senate deleted 8 of the 15 positions. Assembly AAB.
4260	DHS	Request for East End Rent	231	0	231	231	Senate reduced funding. Assembly AAB.
4260	DHS	State Positions for Conlan Lawsuit	1,033	776	776	0	Both houses approved all 16 positions, but the Senate increased salary savings to 25 percent for phase-in.
4300	DDS	State Positions for More Special Investigators at the State Developmental Centers	237	0	0	0	Senate denied request for 5 additional staff. Assembly AAB.
4300	DDS	Conforming the State's Definition of "Substantial Disability" to the Federal Definition for Regional Center Intake	2,074	0	0	0	Assembly rejected Governor's proposal.
4300	DDS	Reduction to Regional Center Operations	5,280	0	0	0	Senate eliminated an offset that was due to an unallocated reduction in the mid-1990s.
4300	DDS	Purchase of Services for Regional Centers a) Freeze on contract rates	9,300	0	0	0	In lieu of statewide standards
4300	DDS	Purchase of Services for Regional Centers b) Adult Day Program - freeze on average cost increase	9,600	0	0	0	In lieu of statewide standards
4300	DDS	Special Incentive Funds for Transportation Vendors	1,237	0	0	0	Will require vendors to comply with reporting requirements without providing incentive funds. This will increase FFP.
4440	DMH	State Positions for Mental Health Managed Care	38	0	38	38	Assembly AAB to add a position to assist with meeting federal requirements.

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5180	Social Services	Child Welfare Services relative home assessments training	0	319	319	319	Conference Committee adds funding to conduct training
5180	Social Services	Family Foster Home investigations transfer to Foster Family Agencies	712	478	712	234	Conference Committee adds funding for DSS to continue investigating less serious complaints, instead of transferring the investigations as proposed by the Governor
5430	BOC	Local Juvenile Detention Facility Inspection Program	176	0	0	0	
5460	YA	Elim Ast. Superintendent positions	-234	0	-234	0	
5460	YA	English Language Learners	-1,153	0	-138	1,015	
6110	Education	After School Program elimination	14,264	7,264	14,264	7,000	Conference Committee restores funding
6110	SDE	Reduce funding for deferred maintenance	-51,963	0	0	51,963	Part of the Democratic Conference Committee Compromise.
6110	SDE	SDE State Operations	6,000	6,742	6,742	742	Conference Committee fully restored the funding and positions associated with the rejection of the Categorical Programs Block Grant
6110	SDE	Peer Assistance and Review Program	85,249	22,690	32,040	9,350	Democratic Conference Committee Compromise. This program was used as the Prop 98 program balancer.
6110	SDE	High Priority Schools Grant Program Savings	0	-4,500		4,500	Democratic Conference Committee Compromise rejected the program savings and instead spent it on program expansion.

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6120	CSL	Restored Funding for Civil Liberties Education Program	1,000	250	750	500	Assembly Democratic proposal approved: CSL did not ask the Senate for the higher level of funding.
8380	DPA	Rural Health Care Equity Program - TBL	0	0	-7,800	-7,800	TBL would have saved \$7.8 mil (GF), but the savings was not scored in the Senate version of the budget.
8380	DPA	Layoff Workload	739	0	0	0	
8660	PUC	Transfer from PUC Teleconnect Fund to the General Fund (Revenue transfer)	-115,000	-136,000	-150,000	-14,000	Compromise to loan the General Fund \$150 million from the Teleconnect Fund, which provides discounts on telecommunications services to schools, libraries, and other community-based organizations. The program has historically been underutilized.
8780	Little Hoover Commission	20% budget cut	-173	0	0	173	Assembly approved a 20% unallocated cut.
8955	Veterans Affairs	Veterans Claims and Rights Program reduction	0	715	715	715	Conference Committee rejected Governor's proposed reduction
9100	Tax Relief	International VLF	0	36,893	0	0	Assembly approved a TRBL that eliminates VLF backfill for internationally registered vehicles.
9210	Local Government	Special Subvention to Two RDA's	900	0	900	900	Assembly augmented \$900,000 to restore the special subvention to two RDA's.

Subtotals, savings from issues closed in conference \$ 69,100

Open Issues

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2640	Special Trans. Program	Spillover funds from the Public Transportation Account (Revenue transfer)	0	-87,000	Open	0	Senate proposes adoption of the Governor's proposal to transfer spillover funds from the Public Transportation Account to the General Fund. Absent the transfer, funds would be used for rail and mass transit projects.
2640	Special Trans. Program	Spillover funds from the Public Transportation Account (Revenue transfer)	4,229	0	Open	0	Assembly assumes that spillover PTA funds will be higher than estimated and retains this money in the General Fund.
2660	Caltrans	Diversion of Prop. 42 funds to the General Fund (Revenue transfer)	-500,000	-938,400	Open	0	Senate proposes to divert \$938 million from the Transportation Investment Fund to the General Fund. Assembly proposes to provide \$500 million for the General Fund.
4120	EMSA	Augmentation for Public Trauma Care Centers	10,200	0	Open	0	Big 5 issue. Still open in Conference.
4200	Alcohol and Drug Programs	Drug Courts augmentation and restructuring	0	2,300	Open	2,300	Senate proposes to add funding to generate \$9.6 million GF savings in Corrections
4260	DHS	Funding for Cancer Research	0	6,250	Open	6,250	Assembly approved Governor's proposal to eliminate funding. Senate provided GF and private fund authority.
4260	DHS	State Positions for Expanded Medi-Cal Anti-Fraud Efforts	10,700	3,856	Open	0	Governor originally requested 315 new positions. Senate cut to 99.5 and Assembly AAB. LAO has proposed 161.5 and Administration now willing to accept 176.5.
4260	DHS	Aged Drug Rebates Owed to the State	20,000	0	Open	0	Both houses approved 11 new positions to collect backlog of rebates. The Senate assumed a higher collection rate and an additional \$20 million GF savings.
4260	DHS	Elimination of Second Year of Transitional Medi-Cal	1,974	0	Open	0	Assembly rejected Governor's proposal to eliminate the second year and backfilled with GF.

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4260	DHS	Augmentation for Private Trauma Care Centers	4,900	0	Open	0	Trauma is one of the Assembly's top priorities.
4300	DDS	State Staff to Implement a Parental Co-Pay System and Projected Revenue Offset	1,757	0	Open	0	Assembly AAB 23.6 new staff positions to bring in \$15.8 million in GF revenue. Senate rejected the co-pay proposal, but may compromise to implement in BY + 1.
4300	DDS	Purchase of Services for Regional Centers: c) Unallocated Reduction	10,000	0	Open	0	In lieu of statewide standards
4440	DMH	Conditional Release Program -- Sexually Violent Predators	1,772	1,272	Open	0	Issue is whether DMH or CDC should supervise SVPs. Senate reduced by \$500,000 in order to send the issue to Conference Committee. Now a Big 5 issue.
5180	Social Services	SSI/SSP COLA suspension	0	396,300	Open	396,300	Senate proposes to reject Governor's proposal to suspend COLAs; added-back expenditures include federal penalty and administrative costs for issuing supplemental checks
5180	Social Services	CalWORKS COLA suspension	0	80,300	Open	80,300	Senate proposes to reject Governor's proposal to suspend COLAs
5180	Social Services	IHSS TANF offset	0	54,100	Open	54,100	Senate proposes to reject Governor's proposal to use TANF for some IHSS expenditures
5180	Social Services	CalWORKS vehicle exemption	4,509	0	Open	0	Assembly proposes to exempt one vehicle when determining CalWORKS benefits eligibility
5180	Social Services	Food stamps augmentation and eligibility changes	6,254	0	Open	0	Assembly proposes to provide Transitional Food Stamps to families leaving CalWORKS, exempt the value of one vehicle when determining food stamps eligibility, and eliminate face-to-face interview requirement
5240	CDC	Regional Admin reduction	-1,200	-625	Open	575	
5240	CDC	Expand Cadets at Academy	-4,576	-4,500	Open	76	

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5240	CDC	Mental Health Bed projection	-2,532	-2,531	Open	1	
5240	CDC	Restruture Educ/Voc training programs	0	-27,500	Open	0	
5240	CDC	CCF contract elimination	0	-400	Open	0	
5240	CDC	Mentally Ill Parolees	0	-10,300	Open	0	
5240	CDC	SATCU/Community Detention	0	-50,400	Open	0	
5240	CDC	Felony Drug Court expansion	0	-17,400	Open	0	
6110	SDE	Adjustment due to rejection of Revenue Development Authority revenue shift	3,566	0	Open	0	This will likely be a conforming issue to the larger question of redirection of RDA to ERAF.
6440	UC	Restore funding for outreach activities	37,761	5,000	Open	0	
6440	UC	Reduce Funding for UC Merced	0	-4,000	Open	0	
6610	CSU	Restore funding for outreach activities	12,596	2,500	Open	0	
6610	CSU	Restore funding for the Bilingual Teacher Recruitment Program	2,000	0	Open	0	
6870	Community Colleges	Program reductions	-290,000	-282,000	Open	8,000	
6870	Community Colleges	Apportionments and Partnership for Excellence deferral	210,000	200,000	Open	0	Both houses propose to defer cuts from 03-04 to 04-05

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7980	CSAC	Restore funding for California Work-Study Program	5,263	0	Open	0	
8260	CAC	Arts in Education	-1,400	0	Open	1,400	Governor proposed various reductions rejected by the Senate.
8260	CAC	Artists in Residence	-932	0	Open	932	Governor proposed various reductions rejected by the Senate.
8260	CAC	Statewide Projects	-932	0	Open	932	Governor proposed various reductions rejected by the Senate.
8260	CAC	General reduction	-532	0	Open	532	Governor proposed various reductions rejected by the Senate.
8260	CAC	Organizational Support Grants	67	0	Open	0	Governor proposed a \$1.4 million reduction to this program. Both houses rejected the proposed cuts.
8260	CAC	Performing Arts Touring	0	-130	Open	0	Senate rejected a DOF letter to augment this program.

Subtotals, savings from issues still open in conference \$ 543,148

Grand total, savings from adopting the lower version of select issues in conference \$ 612,248